

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0868-03
Bill No.: Truly Agreed To and Finally Passed HCS for SCS for SB 198
Subject: Natural Resources Dept.; Parks and Recreation
Type: Original
Date: June 8, 2007

Bill Summary: Modifies the requirements for cooperative agreements with non-profit organizations in state parks.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
General Revenue	(Less than \$100,000)	(Less than \$100,000)	(Less than \$100,000)
Total Estimated Net Effect on General Revenue Fund	(Less than \$100,000)	(Less than \$100,000)	(Less than \$100,000)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on FTE	0	0	0

Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Natural Resources (DNR)** assume no direct fiscal impact as a result of this proposal.

DNR states that future budgets would require line item appropriation authority to reimburse the organizations with whom the department has a cooperative agreement.

Section 253.421 - Historic Shipwreck Site Protection

Officials from the **Department of Revenue** and **Department of Natural Resources** assume no fiscal impact to their agency.

Officials from the **Department of Transportation (MoDOT)** assume the fiscal impact of this proposal to MoDOT is unknown but is expected to be less than \$100,000. MoDOT would either need to hire a new employee with expertise in the area of maritime archaeology or establish a contract with a consultant with this specialization. A MoDOT title of Archaeologist, pay grade 16, has an estimated salary of \$50,000. Also, individual permits at a cost of \$500 to \$1,500 each would need to be obtained to investigate a shipwreck. The fiscal impact cannot be easily determined as the frequency of encountering sunken shipwrecks when building highways and highway bridges cannot be predicted. The additional cost of renting space for storage of such artifacts as required by this proposal is also unknown.

Oversight assumes there would be minimal fiscal impact to MoDOT and that any initial cost or impact would be \$0.

Section 195.217 - Distribution of a Controlled Substance Near a Park

Officials from the **Missouri Highway Patrol, Office of State Courts Administrator** and **Department of Natural Resources** assume no fiscal impact to their agencies.

Officials from the **Department of Corrections (DOC)** assume this proposed legislation enhances the penalty of distribution of a controlled substance as a class A felony when the distribution is near a park. The perpetrator could already be charged with crime(s); however, passage of this proposal may increase the probability of arrest and conviction.

ASSUMPTION (continued)

Currently, the DOC cannot predict the number of new commitments which may result from the creation of the offense(s) outlined in this proposal. An increase in commitments depends on the utilization by prosecutors and the actual sentences imposed by the court.

If additional persons are sentenced to the custody of the DOC due to the provisions of this legislation, the DOC will incur a corresponding increase in operational cost either through incarceration (FY06 average of \$39.43 per inmate, per day or an annual cost of \$14,394 per inmate) or through supervision provided by the Board of Probation and Parole (FY06 average of \$2.52 per offender, per day or an annual cost of \$920 per offender).

At this time, the DOC is unable to determine the number of people who would be convicted under the provisions of this bill and therefore the number of additional inmate beds that may be required as a consequence of passage of this proposal. Estimated construction cost for one new medium to maximum-security inmate bed is \$55,000. Utilizing this per-bed cost provides for a conservative estimate by the DOC, as facility start-up costs are not included and entire facilities and/or housing units would have to be constructed to cover the cost of housing new commitments resulting from the cumulative effect of various new legislation, if adopted as statute.

In summary, supervision by the DOC through probation or incarceration would result in additional unknown costs to the department. Seven (7) persons would have to be incarcerated per fiscal year to exceed \$100,000 annually. Due to the narrow scope of this new crime, it is assumed the impact would be less than \$100,000 per year for the DOC.

<u>FISCAL IMPACT - State Government</u>	FY 2008	FY 2009	FY 2010
	(10 Mo.)		
GENERAL REVENUE FUND			
<u>Costs – Department of Corrections</u>			
Incarceration/Probation Costs	(Less than <u>\$100,000</u>)	(Less than <u>\$100,000</u>)	(Less than <u>\$100,000</u>)
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
	<u>(Less than \$100,000)</u>	<u>(Less than \$100,000)</u>	<u>(Less than \$100,000)</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2008 (10 Mo.)	FY 2009	FY 2010
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

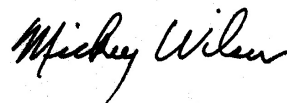
FISCAL DESCRIPTION

The proposed legislation provides modifies the requirements for cooperative agreements with non-profit organizations in state parks. It also provides for historic shipwreck site protection and criminalizes distribution of a controlled substance near a park and will have a minimal impact on general revenue.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Natural Resources
Department of Revenue
Department of Transportation
Office of State Courts Administrator
Missouri Highway Patrol
Department of Corrections



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